

Commission on the Arts

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	976,700	971,000	885,800	942,800	894,500
Dedicated	71,500	28,700	71,500	71,500	71,500
Federal	559,300	537,700	563,300	586,200	576,900
Total:	1,607,500	1,537,400	1,520,600	1,600,500	1,542,900
Percent Change:		(4.4%)	(1.1%)	5.3%	1.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	539,900	526,400	542,800	564,800	569,600
Operating Expenditures	391,500	336,100	377,400	386,400	373,500
Capital Outlay	12,500	23,400	0	34,800	34,800
Trustee/Benefit	663,600	651,500	600,400	614,500	565,000
Total:	1,607,500	1,537,400	1,520,600	1,600,500	1,542,900
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

Division Description

The Commission on the Arts helps provide high quality arts experiences for all Idahoans. Its activities include:

1. Providing matching grants to organizations for general operating support or special projects.
2. Cultural facility grants for construction or renovation of arts facilities.
3. Fellowships and worksite grants to individual artists.
4. Apprenticeships for traditional artists.
5. Arts education grants for schools and teachers.
6. Technical assistance for arts administrators and artists.

The Commission on the Arts is organizationally located in the Office of the Secretary of State. However, the Secretary of State does not direct the Arts Commission's operations. The Governor appoints the 13-member Commission on the Arts. That Commission hires an executive director to manage the activities listed above.

Commission on the Arts

Analyst: Youtz

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	11.00	885,800	1,520,600	11.00	885,800	1,520,600
Budget Reduction (Neg. Supp.)	0.00	(31,000)	(31,000)	0.00	(31,000)	(31,000)
FY 2003 Total Appropriation	11.00	854,800	1,489,600	11.00	854,800	1,489,600
Base Adjustments	0.00	0	0	0.00	0	0
Restore Budget Reduction	0.00	31,000	31,000	0.00	0	0
FY 2004 Base	11.00	885,800	1,520,600	11.00	854,800	1,489,600
Personnel Cost Rollups	0.00	4,000	17,000	0.00	4,800	18,400
Inflationary Adjustments	0.00	14,200	21,900	0.00	0	0
Replacement Items	0.00	34,800	34,800	0.00	34,800	34,800
Nonstandard Adjustments	0.00	1,200	1,200	0.00	100	100
Change in Employee Compensation	0.00	2,800	5,000	0.00	0	0
FY 2004 Total	11.00	942,800	1,600,500	11.00	894,500	1,542,900
Change from Original Appropriation	0.00	57,000	79,900	0.00	8,700	22,300
% Change from Original Appropriation		6.4%	5.3%		1.0%	1.5%

Commission on the Arts

Analyst: Youtz

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	11.00	885,800	71,500	563,300	1,520,600
Budget Reduction (Neg. Supp.)					
Reflects a reduction of \$4,000 in agency operating expenditures and a \$27,000 reduction in pass-through funds for grants.					
Agency Request	0.00	(31,000)	0	0	(31,000)
Governor's Recommendation	0.00	(31,000)	0	0	(31,000)
FY 2003 Total Appropriation					
Agency Request	11.00	854,800	71,500	563,300	1,489,600
Governor's Recommendation	11.00	854,800	71,500	563,300	1,489,600
Base Adjustments					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
Restore Budget Reduction					
Agency Request	0.00	31,000	0	0	31,000
<i>The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Base					
Agency Request	11.00	885,800	71,500	563,300	1,520,600
Governor's Recommendation	11.00	854,800	71,500	563,300	1,489,600
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	4,000	0	13,000	17,000
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	4,800	0	13,600	18,400
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	14,200	0	7,700	21,900
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes replacement of the agency's 1994 phone system, five computers, a fax machine and miscellaneous software upgrades.					
Agency Request	0.00	34,800	0	0	34,800
Governor's Recommendation	0.00	34,800	0	0	34,800
Nonstandard Adjustments					
Includes \$1,000 for maintenance and monitoring of a security system for the Warden's House.					
Agency Request	0.00	1,200	0	0	1,200
Governor's Recommendation	0.00	100	0	0	100

Commission on the Arts

Analyst: Youtz

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	2,800	0	2,200	5,000
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	11.00	942,800	71,500	586,200	1,600,500
Governor's Recommendation	11.00	894,500	71,500	576,900	1,542,900
Agency Request					
Change from Original App	0.00	57,000	0	22,900	79,900
% Change from Original App	0.0%	6.4%	0.0%	4.1%	5.3%
Governor's Recommendation					
Change from Original App	0.00	8,700	0	13,600	22,300
% Change from Original App	0.0%	1.0%	0.0%	2.4%	1.5%